

Special Programs

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Forest Utilization Research	611,100	611,000	603,400	867,000	626,600	626,600
Geological Survey	846,300	846,300	828,400	1,068,000	874,800	874,800
Scholarships and Grants	7,893,500	7,635,300	7,944,100	18,308,000	45,944,100	9,902,500
Museum of Natural History	537,000	537,000	542,300	718,900	587,200	595,500
Small Bus. Development Centers	292,700	292,700	294,800	306,600	302,700	302,700
Idaho Council for Economic Ed	54,300	54,300	54,700	79,300	57,500	57,500
TechHelp	168,200	168,200	219,600	472,100	176,200	176,200
Total:	10,403,100	10,144,800	10,487,300	21,819,900	48,569,100	12,535,800
BY FUND SOURCE						
General	9,905,600	9,737,400	9,971,800	21,379,900	48,129,100	12,095,800
Dedicated	57,500	57,500	75,500	0	0	0
Federal	440,000	349,900	440,000	440,000	440,000	440,000
Total:	10,403,100	10,144,800	10,487,300	21,819,900	48,569,100	12,535,800
Percent Change:		(2.5%)	3.4%	108.1%	363.1%	19.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,861,800	1,861,700	2,318,700	3,081,600	2,374,500	2,382,800
Operating Expenditures	132,600	132,600	135,200	293,200	135,200	135,200
Capital Outlay	0	0	35,500	57,800	57,800	57,800
Trustee/Benefit	8,408,700	8,150,500	7,997,900	18,387,300	46,001,600	9,960,000
Total:	10,403,100	10,144,800	10,487,300	21,819,900	48,569,100	12,535,800
Full-Time Positions (FTP)	24.80	24.80	24.80	57.77	48.92	48.92

In accordance with Idaho Code §67-3519, the following Special Programs with appropriated full-time equivalent positions are authorized no more than the specified number of FTP at any point during the period July 1, 2007 through June 30, 2008: 5.75 FTP for the Forest Utilization Research Program, 10.35 FTP for the Idaho Geological Survey, 8.5 FTP for the Idaho Museum of Natural History, 19.32 FTP for Small Business Development Centers, and 5 FTP for TechHelp.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	24.80	9,971,800	75,500	440,000	10,487,300
Non-Cognizable Funds and Transfers	(0.20)	0	0	0	0
FY 2007 Estimated Expenditures	24.60	9,971,800	75,500	440,000	10,487,300
Removal of One-Time Expenditures	0.00	0	(75,500)	0	(75,500)
Base Adjustments	24.32	0	0	0	0
FY 2008 Base	48.92	9,971,800	0	440,000	10,411,800
Benefit Costs	0.00	8,300	0	0	8,300
Inflationary Adjustments	0.00	33,400	0	0	33,400
Replacement Items	0.00	60,600	0	0	60,600
Change in Employee Compensation	0.00	96,700	0	0	96,700
FY 2008 Program Maintenance	48.92	10,170,800	0	440,000	10,610,800
Line Items	0.00	11,925,000	0	0	11,925,000
Revenue Transfers	0.00	(10,000,000)	0	0	(10,000,000)
FY 2008 Total	48.92	12,095,800	0	440,000	12,535,800
% Chg from FY 2007 Orig Approp.	97.3%	21.3%	(100.0%)	0.0%	19.5%

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: H282 (Ch.207)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is located within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Idaho Code §38-701 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	596,400	596,300	603,400	867,000	626,600	626,600
Dedicated	14,700	14,700	0	0	0	0
Total:	611,100	611,000	603,400	867,000	626,600	626,600
Percent Change:		0.0%	(1.2%)	43.7%	3.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	517,700	517,600	508,200	728,600	531,400	531,400
Operating Expenditures	93,400	93,400	95,200	138,400	95,200	95,200
Total:	611,100	611,000	603,400	867,000	626,600	626,600
Full-Time Positions (FTP)	5.75	5.75	5.75	8.85	5.75	5.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	5.75	603,400	0	0	603,400	
FY 2008 Base	5.75	603,400	0	0	603,400	
Change in Employee Compensation	0.00	23,200	0	0	23,200	
FY 2008 Total Appropriation	5.75	626,600	0	0	626,600	
% Change From FY 2007 Original Approp.	0.0%	3.8%			3.8%	

APPROPRIATION HIGHLIGHTS: A Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.75	531,400	95,200	0	0	0	626,600

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: H282 (Ch.207)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Idaho Code §47-201 et seq.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	819,400	819,400	828,400	1,068,000	874,800	874,800
Dedicated	26,900	26,900	0	0	0	0
Total:	846,300	846,300	828,400	1,068,000	874,800	874,800
Percent Change:		0.0%	(2.1%)	28.9%	5.6%	5.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	820,600	820,600	802,200	957,300	838,600	838,600
Operating Expenditures	25,700	25,700	26,200	100,700	26,200	26,200
Capital Outlay	0	0	0	10,000	10,000	10,000
Total:	846,300	846,300	828,400	1,068,000	874,800	874,800
Full-Time Positions (FTP)	10.55	10.55	10.55	11.00	10.35	10.35
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	10.55	828,400	0	0	828,400	
FTP Adjustment & Object Transfer	(0.20)	0	0	0	0	
FY 2008 Base	10.35	828,400	0	0	828,400	
Replacement Items	0.00	10,000	0	0	10,000	
Change in Employee Compensation	0.00	36,400	0	0	36,400	
FY 2008 Total Appropriation	10.35	874,800	0	0	874,800	
% Change From FY 2007 Original Approp.	(1.9%)	5.6%			5.6%	

APPROPRIATION HIGHLIGHTS: Replacement items were funded as requested. A Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.35	838,600	26,200	0	0	0	864,800
OT G 0001-00 General	0.00	0	0	10,000	0	0	10,000
Totals:	10.35	838,600	26,200	10,000	0	0	874,800

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC

Bill Number & Chapter: H282 (Ch.207), H329 (Ch.348), H217 (Ch.259)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers nine scholarship and grant programs: (1) Idaho Robert R. Lee Promise Scholarship, categories A & B [Idaho Code §33-4303 et seq.]; (2) Atwell J. Parry College Work Study Program [Idaho Code §33-4401 et seq., FY 1994 JFAC Intent Language]; (3) Minority and "At-Risk" Student Scholarship [Idaho Code §33-4601]; (4) Teachers/Nurses Loan Forgiveness Program [Idaho Code §33-3722]; (5) Freedom Scholarship [Idaho Code §33-4301 et seq.]; (6) Public Safety Officer Dependent Scholarships [Idaho Code §33-4302A]; (7) Grow Your Own Teacher Scholarship Program [SBOE/Governor's Initiative, 2001]; (8) Leveraging Educational Assistance Program (LEAP) [20 U.S.C. §1070c]; and (9) Byrd Honors Scholarship Program [20 U.S.C. §1070d-31 et seq.].

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	7,453,500	7,285,400	7,504,100	17,868,000	45,504,100	9,462,500
Federal	440,000	349,900	440,000	440,000	440,000	440,000
Total:	7,893,500	7,635,300	7,944,100	18,308,000	45,944,100	9,902,500
Percent Change:		(3.3%)	4.0%	130.5%	478.3%	24.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	7,893,500	7,635,300	7,944,100	18,308,000	45,944,100	9,902,500
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	7,504,100	0	440,000	7,944,100	
FY 2008 Base	0.00	7,504,100	0	440,000	7,944,100	
Inflationary Adjustments	0.00	33,400	0	0	33,400	
FY 2008 Maintenance (MCO)	0.00	7,537,500	0	440,000	7,977,500	
7. Opportunity Scholarship	0.00	11,925,000	0	0	11,925,000	
Transfer to Opportunity Scholarship	0.00	(10,000,000)	0	0	(10,000,000)	
FY 2008 Total Appropriation	0.00	9,462,500	0	440,000	9,902,500	
% Change From FY 2007 Original Approp.		26.1%		0.0%	24.7%	

APPROPRIATION HIGHLIGHTS: An inflationary increase was provided for the Atwell Parry Workstudy, Grow Your Own and Minority/At Risk programs. One line item was approved to provide funding for the Idaho Opportunity Scholarship as follows: \$10,000,000 (one-time) to create a scholarship endowment and \$1,925,000 (ongoing) for scholarships.

OTHER LEGISLATION: H217 was the enabling legislation for the Idaho Opportunity Scholarship.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	9,462,500	0	9,462,500
F 0348-00 Federal Grant	0.00	0	0	0	440,000	0	440,000
Totals:	0.00	0	0	0	9,902,500	0	9,902,500

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: H282 (Ch.207)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens. [Statutory Authority: Idaho Code §33-3012]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	521,100	521,100	516,800	718,900	587,200	595,500
Dedicated	15,900	15,900	25,500	0	0	0
Total:	537,000	537,000	542,300	718,900	587,200	595,500
Percent Change:		0.0%	1.0%	32.6%	8.3%	9.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	523,500	523,500	503,000	647,000	525,600	533,900
Operating Expenditures	13,500	13,500	13,800	24,100	13,800	13,800
Capital Outlay	0	0	25,500	47,800	47,800	47,800
Total:	537,000	537,000	542,300	718,900	587,200	595,500
Full-Time Positions (FTP)	8.50	8.50	8.50	10.10	8.50	8.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	8.50	516,800	25,500	0	542,300	
Removal of One-Time Expenditures	0.00	0	(25,500)	0	(25,500)	
FY 2008 Base	8.50	516,800	0	0	516,800	
Benefit Costs	0.00	8,300	0	0	8,300	
Replacement Items	0.00	47,800	0	0	47,800	
Change in Employee Compensation	0.00	22,600	0	0	22,600	
FY 2008 Total Appropriation	8.50	595,500	0	0	595,500	
% Change From FY 2007 Original Approp.	0.0%	15.2%	(100.0%)		9.8%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items were funded as requested, which included archival, computer, and office equipment. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.50	533,900	13,800	0	0	0	547,700
OT G 0001-00 General	0.00	0	0	47,800	0	0	47,800
Totals:	8.50	533,900	13,800	47,800	0	0	595,500

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 501 EDJE, 512 EDJI

Bill Number & Chapter: H282 (Ch.207)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University, respectively. The ISBDC provides direct services to individual small businesses in Idaho through a higher education-based network. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate. [Statutory Authority 15 U.S.C. §648]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	292,700	292,700	294,800	306,600	302,700	302,700
Percent Change:		0.0%	0.7%	4.0%	2.7%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	294,800	306,600	302,700	302,700
Trustee/Benefit	292,700	292,700	0	0	0	0
Total:	292,700	292,700	294,800	306,600	302,700	302,700
Full-Time Positions (FTP)	0.00	0.00	0.00	19.32	19.32	19.32

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	294,800	0	0	294,800
Base Adjustments	19.32	0	0	0	0
FY 2008 Base	19.32	294,800	0	0	294,800
Change in Employee Compensation	0.00	7,900	0	0	7,900
FY 2008 Total Appropriation	19.32	302,700	0	0	302,700
<i>% Change From FY 2007 Original Approp.</i>		<i>2.7%</i>			<i>2.7%</i>

APPROPRIATION HIGHLIGHTS: The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.32	302,700	0	0	0	0	302,700

VI. Special Programs: Idaho Council for Economic Education

STARS Number & Budget Unit: 501 EDJF, 512 EDJJ

Bill Number & Chapter: H282 (Ch.207)

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that is headquartered at Boise State University with field offices at the University of Idaho, Idaho State University, North Idaho College, and the College of Southern Idaho. It provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans, and in-service training. [The ICEE was founded in 1970 at the University of Idaho as a non-profit organization, and has been hosted by Boise State University since 1972.]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	54,300	54,300	54,700	79,300	57,500	57,500
Percent Change:		0.0%	0.7%	45.0%	5.1%	5.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	900	0	0	0
Trustee/Benefit	54,300	54,300	53,800	79,300	57,500	57,500
Total:	54,300	54,300	54,700	79,300	57,500	57,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	54,700	0	0	54,700
FTP Adjustment & Object Transfer	0.00	0	0	0	0
FY 2008 Base	0.00	54,700	0	0	54,700
Replacement Items	0.00	2,800	0	0	2,800
FY 2008 Total Appropriation	0.00	57,500	0	0	57,500
<i>% Change From FY 2007 Original Approp.</i>		<i>5.1%</i>			<i>5.1%</i>

APPROPRIATION HIGHLIGHTS: Replacement items were funded which included computer and media equipment.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	54,700	0	54,700
OT G 0001-00 General	0.00	0	0	0	2,800	0	2,800
Totals:	0.00	0	0	0	57,500	0	57,500

VII. Special Programs: TechHelp

STARS Number & Budget Unit: 501 EDJH, 512 EDJK

Bill Number & Chapter: H282 (Ch.207)

PROGRAM DESCRIPTION: Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers. It is now a stand alone program that continues to provide manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training and information to Idaho manufacturers, processors and inventors to strengthen their global competitiveness through product and process improvements. TechHelp is a partnership of Idaho's three state universities and an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	168,200	168,200	169,600	472,100	176,200	176,200
Dedicated	0	0	50,000	0	0	0
Total:	168,200	168,200	219,600	472,100	176,200	176,200
Percent Change:		0.0%	30.6%	115.0%	(19.8%)	(19.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	209,600	442,100	176,200	176,200
Operating Expenditures	0	0	0	30,000	0	0
Capital Outlay	0	0	10,000	0	0	0
Trustee/Benefit	168,200	168,200	0	0	0	0
Total:	168,200	168,200	219,600	472,100	176,200	176,200
Full-Time Positions (FTP)	0.00	0.00	0.00	8.50	5.00	5.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	169,600	50,000	0	219,600	
Removal of One-Time Expenditures	0.00	0	(50,000)	0	(50,000)	
Base Adjustments	5.00	0	0	0	0	
FY 2008 Base	5.00	169,600	0	0	169,600	
Change in Employee Compensation	0.00	6,600	0	0	6,600	
FY 2008 Total Appropriation	5.00	176,200	0	0	176,200	
% Change From FY 2007 Original Approp.		3.9%	(100.0%)		(19.8%)	

APPROPRIATION HIGHLIGHTS: The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	176,200	0	0	0	0	176,200